

COUNTY ADMINISTRATOR

This budget has decreased from \$334,654 last year to \$309,736 this year representing a 7.45% overall decrease. Changes from last year include:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 1700 - COMPENSATION - COUNTY ATTORNEY - this expense has been transferred to the Board of Supervisors operating budget to better reflect the relationship. The county attorney is directly appointed by the Board, his hourly rate is set by the Board, and he is annually evaluated by the Board of Supervisors.
- 3) LINE 2300 - HOSPITAL PLAN - increased by \$2,868, based upon the cost of increased health insurance premiums. A proportionate share of the increase is also passed on to employees.
- 4) LINE 5810 - DUES AND MEMBERSHIP - increased by \$115 (0.91%) to reinstate funding for NACo as previously directed by the Board. Dues included under this line are:

| | |
|------------------------------------|---------|
| ■ VACo | \$4,096 |
| ■ Chamber of Commerce | 4,988 |
| ■ Local Government Attorneys | 0 |
| ■ Local Government Managers | 420 |
| ■ NACo | 400 |

| | |
|---------------------------------|-------|
| ■ Institute of Government | 1,400 |
| ■ VEPGA | 233 |
| ■ ICMA | 800 |
| ■ American Planning Assoc. | 400 |

Other lines have been level funded.

| | | ----- Prior Years ----- | | | ----- Current Year ----- | | --2010/2011 Budget Year -- | | |
|----------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|----------------------------|----------------------------|-------------------|
| | | Expenditure 2006/2007 | Expenditure 2007/2008 | Expenditure 2008/2009 | Adopted Budget | Actual On 2010/02 | Department Request | County Admin Recommends | Adopted Budget |
| 012110 | * COUNTY ADMINISTRATOR * | | | | | | | | |
| 012110-1100 | SALARIES & WAGES REGULAR | 178,708 | 194,115 | 197,998 | 197,998 | 131,999 | 197,998 | 197,998 | |
| 012110-1320 | ANNUAL LEAVE | | | | | | | | |
| 012110-1325 | SICK LEAVE | | | | | | | | |
| 012110-1700 | COMPENSATION - COUNTY ATTORNEY | 31,383 | 26,554 | 39,443 | 30,000 | 21,018 | | | |
| 012110-2100 | FICA | 12,986 | 14,146 | 14,368 | 15,147 | 9,542 | 15,147 | 15,147 | |
| 012110-2210 | RETIREMENT | 11,866 | 12,598 | 19,443 | 20,869 | 13,913 | 22,334 | 22,334 | |
| 012110-2215 | RETIREMENT - EMPLOYEE SHARE | 8,935 | 9,706 | 9,900 | 9,900 | 6,600 | 9,900 | 9,900 | |
| 012110-2300 | HOSPITAL PLAN | 22,449 | 22,730 | 23,482 | 25,704 | 17,136 | 28,572 | 28,572 | |
| 012110-2400 | GROUP INSURANCE | 2,019 | 1,941 | 1,624 | 1,564 | 1,043 | 2,198 | 2,198 | |
| 012110-2600 | UNEMPLOYMENT INSURANCE | 79 | 98 | 120 | | | | | |
| 012110-2700 | WORKER'S COMPENSATION | 263 | 220 | 333 | | 270 | | | |
| 012110-3310 | REPAIR & MAINTENANCE | 2,707 | 809 | 1,541 | 2,500 | 772 | 2,500 | 2,500 | |
| 012110-3320 | MAINTENANCE SERVICE CONTRACTS | 890 | 1,124 | 1,032 | 1,200 | 602 | 1,200 | 1,200 | |
| 012110-3600 | ADVERTISING | 3,912 | 6,880 | 4,908 | 3,000 | 3,703 | 3,000 | 3,000 | |
| 012110-5210 | POSTAL SERVICES | 754 | 749 | 892 | 800 | 871 | 800 | 800 | |
| 012110-5230 | TELECOMMUNICATIONS | 3,693 | 3,685 | 3,937 | 4,000 | 2,296 | 4,000 | 4,000 | |
| 012110-5306 | SURETY BONDS & OTHER INSURANCE | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |
| 012110-5500 | TRAVEL CONVENTION, EDUCATION | 1,811 | 2,028 | 2,490 | 2,000 | 999 | 2,000 | 2,000 | |
| 012110-5505 | MANAGEMENT CERTIFICATE PROGRAM | | | 6,800 | | | | | |
| 012110-5810 | DUES & MEMBERSHIP | 14,711 | 12,490 | 13,176 | 12,622 | 12,798 | 12,737 | 12,737 | |
| 012110-6001 | OFFICE SUPPLIES | 3,915 | 3,965 | 3,831 | 4,200 | 2,980 | 4,200 | 4,200 | |
| 012110-6009 | VEHICLE SUPPLIES | 2,381 | 2,874 | 1,612 | 1,700 | 1,029 | 1,700 | 1,700 | |
| 012110-6012 | BOOKS AND SUBSCRIPTIONS | 1,642 | 1,332 | 1,977 | 1,300 | 1,048 | 1,300 | 1,300 | |
| 012110-8105 | MOTOR VEHICLE | | | | | | | | |
| 012110-8400 | FIXED ASSETS | | | | | | | | |
| | --TOTAL DEPARTMENT-- | 305,254 | 318,194 | 349,057 | 334,654 | 228,769 | 309,736 | 309,736 | |
| TOTAL - * COUNTY ADMINISTRATOR * | | 305,254 | 318,194 | 349,057 | 334,654 | 228,769 | 309,736 | 309,736 | |
| TOTAL FOR FUND | | 305,254 | 318,194 | 349,057 | 334,654 | 228,769 | 309,736 | 309,736 | |
| FINAL TOTAL | | 305,254 | 318,194 | 349,057 | 334,654 | 228,769 | 309,736 | 309,736 | |

| NAME | POSITION | DATE HIRED | YEARS OF SERVICE ** | GRADE | SALARY LOW 2010 - 2011 | RANGE HIGH | 2009-2010 CURRENT SALARY | PROPOSED PAY PLAN 2010-2011 ACTUAL COST |
|--------------------------------------|-----------------------------|---------------|------------------------------|-------|------------------------------|---------------|--------------------------------|---|
| COUNTY ADMINISTRATOR'S OFFICE | | | | | | | | |
| JOHNSON, MIKE | COUNTY ADMINISTRATOR | 08/05/85 | N/A | N/A | | | 97,391 | 97,391 |
| RANDOLPH, JAY | ASST COUNTY ADMINISTRATOR | 07/05/05 | 5 | 37 | 65,144 | 100,973 | 66,447 | 66,447 |
| WRIGHT, SUSAN | ADMINISTRATIVE ASSISTANT II | 08/19/02 | 8 | 22 | 31,336 | 48,570 | 34,160 | 34,160 |
| | | | | | | | | 197,998 |

** To calculate years of service, employee must be employed prior to September of any year.

Julia Williams

From: Vicky Steinruck [vsteinruck@vaco.org]
Sent: Thursday, March 11, 2010 9:40 AM
To: juliawilliams@co.southampton.state.va.us
Subject: 2010-11 VACo dues

Southampton County's Virginia Association of Counties annual dues for the fiscal year beginning July 1, 2010, are estimated to be \$4,096.

RECEIVED MAR 1 2010



*Franklin-Southampton Area
Chamber of Commerce*

February 25, 2010

Mr. Mike Johnson
Southampton County Administrator
P. O. Box 400
Courtland, VA 23837

Dear Mike:

The Franklin-Southampton Area Chamber of Commerce is most appreciative of the financial support that Southampton County continues to provide to this organization. Funding from the County enables the Chamber to better serve the business community and our residents. As we face these challenging times, the Chamber will work hard to assist the community.

I respectfully request \$4,988.00 for ²⁰¹¹~~2010~~.

Again, I thank you for your past funding and ask that the Board of Supervisors continue their strong support of the Chamber. If I can provide any additional information, please contact me at 562-4900.

Sincerely,



Teresa B. Beale, IOM
Executive Director

RECEIVED FEB - 1 2010



January 28, 2010

Mr. Michael W. Johnson
County Administrator, County of Southampton
PO Box 400
Courtland VA 23837

RE: Virginia Institute of Government - FY11

Dear Mr. Johnson: *M. W.*

As the New Year begins, we wanted to take this opportunity to thank you for your continued support of the Virginia Institute of Government. In return, we remain committed to helping your locality as it navigates the most difficult fiscal waters in recent memory.

Simply put, the Institute is here to serve, and with your support, we will continue to assist our members through the very popular and effective Email Broadcast Information Service (EBIS) by providing low cost training on several "nuts and bolts" topics throughout the year.


Given the unprecedented pressure on localities to provide services with less staff and money and to innovate and collaborate to realize maximum efficiencies, local government professionals need to learn from and work with peers throughout the state on a regular basis. EBIS, now in its 13th year of operation, links our members with virtually all Virginia localities drawing on their collective brainpower on a limitless variety of issues. We encourage you and your staff to use this service to mitigate the effects of staff reductions while attempting to meet ever increasing citizen demand.

We also realize that training dollars and travel budgets have been cut to bear minimums. The Institute will continue to develop and offer low cost, fundamental training classes to help localities provide instruction critical to providing quality service.

Finally, the Institute's membership fee structure will remain unchanged for the 15th consecutive year. We have not raised our membership rates since inception, and have no intention of doing so in the foreseeable future.

Thank you for your time and attention to this letter. We look forward to working with you and all our members in FY 2011.

VTY


Tedd E. Povar
Associate Director

P.S. Please note that this is not a bill. Membership invoices will be sent in July.